

# Toronto Public Health

## 2017 Operating and 2017 – 2026 Capital Budget and Plan Request

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Toronto Public Health reduces health inequities and improves the health of the population.



EVERYONE

POPULATION HEALTH SURVEILLANCE  
CONTROL OF INFECTIOUS DISEASES  
OUTBREAK CONTROL  
TOBACCO ENFORCEMENT  
BED BUG CONTROL

PUBLIC HEALTH EMERGENCIES  
CHRONIC DISEASE PREVENTION  
DINESAFE  
BODYSAFE  
SWIMS SAFE



PRENATAL

FAMILY PLANNING  
HEALTHY PREGNANCY  
PARENTHOOD PREPARATION  
ONLINE PRENATAL PARENTING PROGRAMS  
LOW INCOME DENTAL SERVICES



INFANT AND  
YOUNG CHILDREN

CHILD HEALTH & DEVELOPMENT  
BREASTFEEDING  
POST PARTUM PROGRAMMING  
INFANT HEARING SCREENING  
PRE-SCHOOL SPEECH AND LANGUAGE  
IMMUNIZATION  
LOW INCOME DENTAL SERVICES



CHILDREN  
AND YOUTH

SCHOOL HEALTH  
STUDENT NUTRITION PROGRAMS  
CHILDHOOD OBESITY PREVENTION  
INJURY PREVENTION  
SUBSTANCE MISUSE PREVENTION  
SEXUAL HEALTH  
LOW INCOME DENTAL SERVICES  
IMMUNIZATION  
COMMUNITY PARTNERSHIPS  
YOUTH LEADERSHIP



ADULTS

SUBSTANCE MISUSE PREVENTION  
MENTAL HEALTH PROMOTION  
LOW INCOME DENTAL SERVICES  
SMOKING CESSATION  
DIABETES STRATEGY



SENIORS

LOW INCOME DENTAL SERVICES  
FALLS PREVENTION

## Highlights (Year to Date)

- Held over 50 community clinics to provide vaccines that are mandatory under the Immunization of School Pupils Act
- Responded to over 160 reportable disease outbreaks between January and June 30, 2016
- Achieved 97% compliance (tobacco vendors) through Tobacco Enforcement
- Provided 16,500 infant feeding service consultations

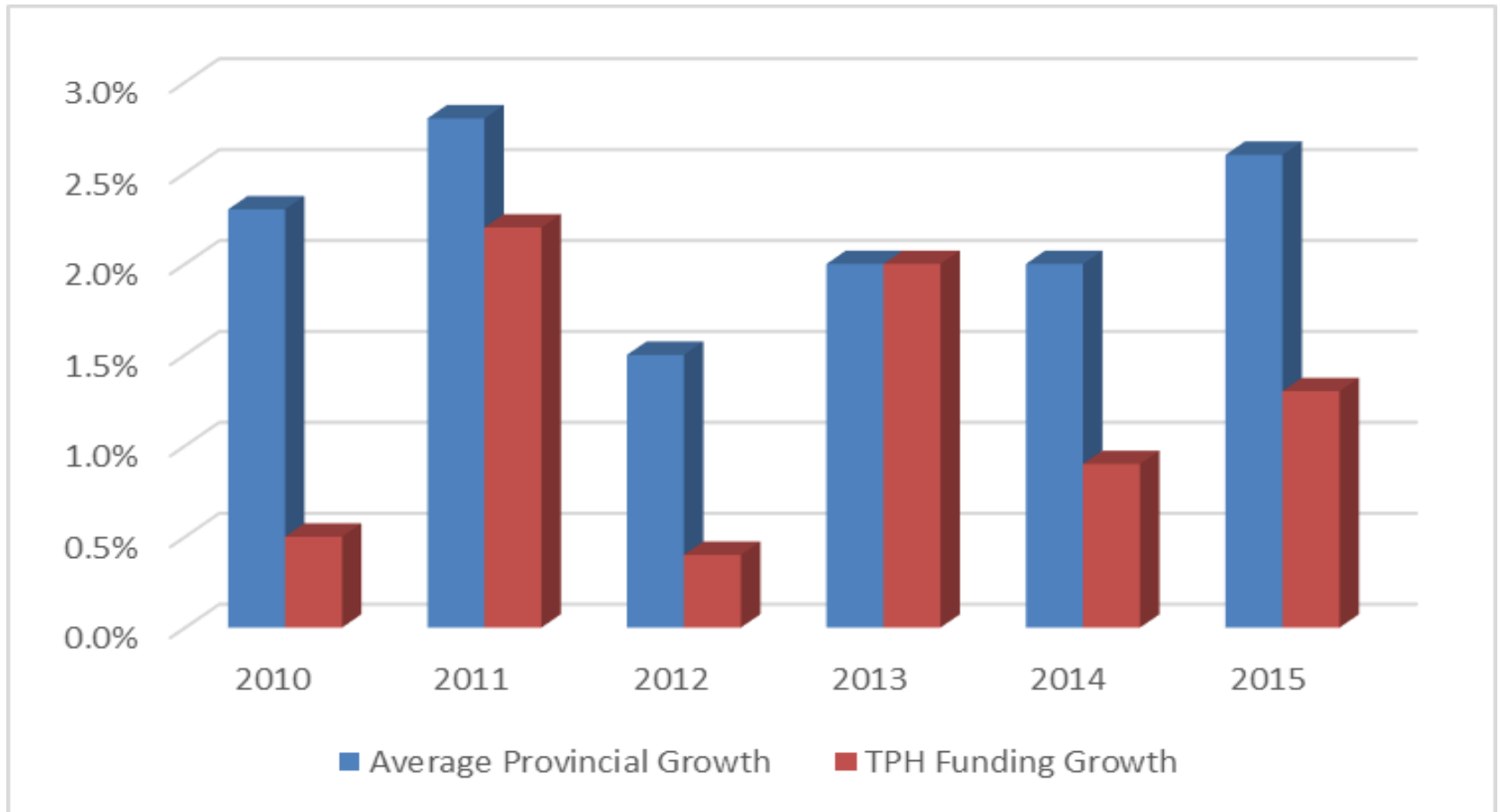
## In 2016, expect:

- 114,000 individual interventions to be delivered to children and families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development
- 18,760 children 17 years of age and younger from low income families to receive dental care in the City's dental program
- 11,000 seniors (65+) treated in the City's dental program
- 92% of High Risk premises to be compliant with Food Premises Regulation
- 206 elementary/middle schools identified as priority by Toronto school boards to receive Chronic Disease & Injury Prevention services

# Public Health Funding

- 2016 Budget - \$244.8M
- Cost shared mandatory programs and services (most programs)
  - 71% of total budget
  - 75% Provincial: \$127.6M    25% City: \$43.1M
- 100% City Funded (\$16.8M)
  - 7% of total budget
  - low income dental
  - Student nutrition program
- 100% Provincial Funded (\$48.5M)
  - 20% of total budget
  - Early Childhood programs (Ministry of Children and Youth Services)
  - Healthy Smiles Ontario (Ministry of Health and Long-Term Care)
  - Tobacco Control/Enforcement (Ministry of Health and Long-Term Care)
  - CDLU & AIDS & Sexual Health Info Line

# Provincial Funding Growth 2010-2015



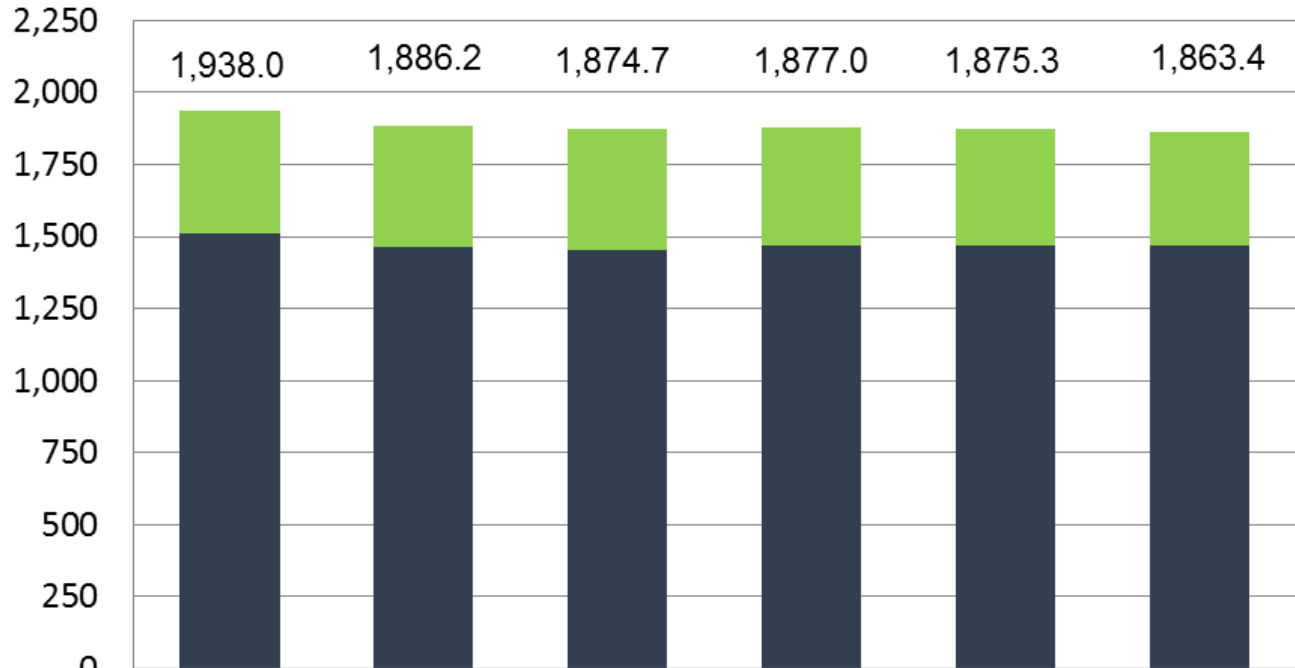
# History of TPH Budget Reductions

- Absorbed non-payroll inflation 2011-2016:
  - approximately \$0.9 million gross, \$0.2 million net each year {based on City's annual CPI / economic factor guidance}
  - Approx. \$6.5 million gross / \$1.4 million net (cumulative)
- Reduced non-payroll base budget 2011 – 2016:
  - approximately \$2.0 million gross / \$0.5 million net (cumulative)
- Reduced budget by 10% in 2012:
  - 58 FTEs
  - \$7.2 million gross / \$4.2 million net Total (including payroll & non payroll)
- Increased Payroll Gapping from 4.8% to 5.8% in 2014
  - \$ 1.5 million gross / \$0.4 million net



# History of TPH Budget Reductions FTEs

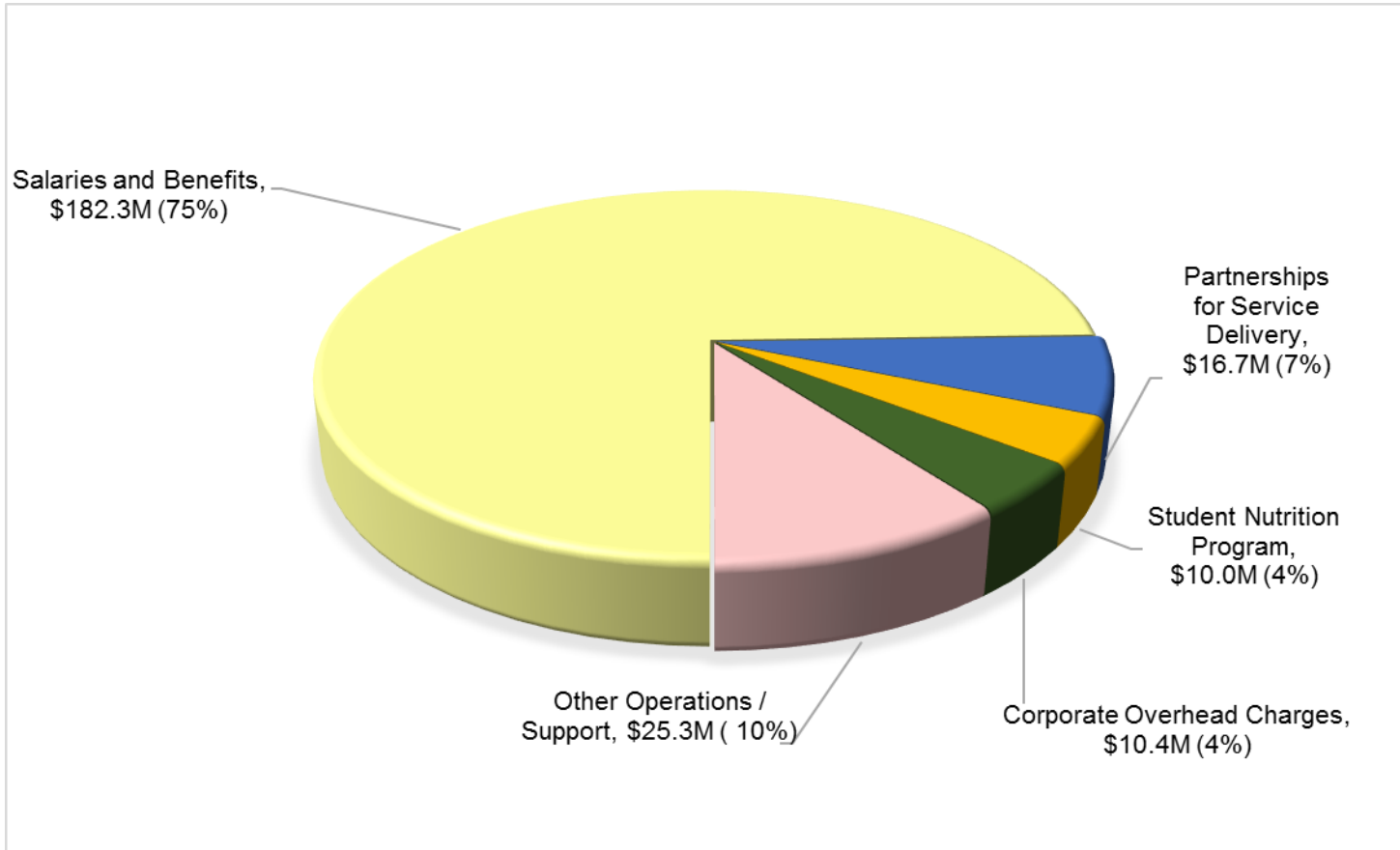
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	2011	2012	2013	2014	2015	2016
■ 100% Provincial, Capital & Other Sources	427.1	424.9	420.0	410.9	405.2	394.1
■ Cost Shared	1,510.4	1,461.2	1,454.7	1,466.1	1,470.1	1,469.2

TPH approved FTEs have remained relatively stable since 2012 when 58.25 FTEs were reduced in order to achieve a 10% reduction

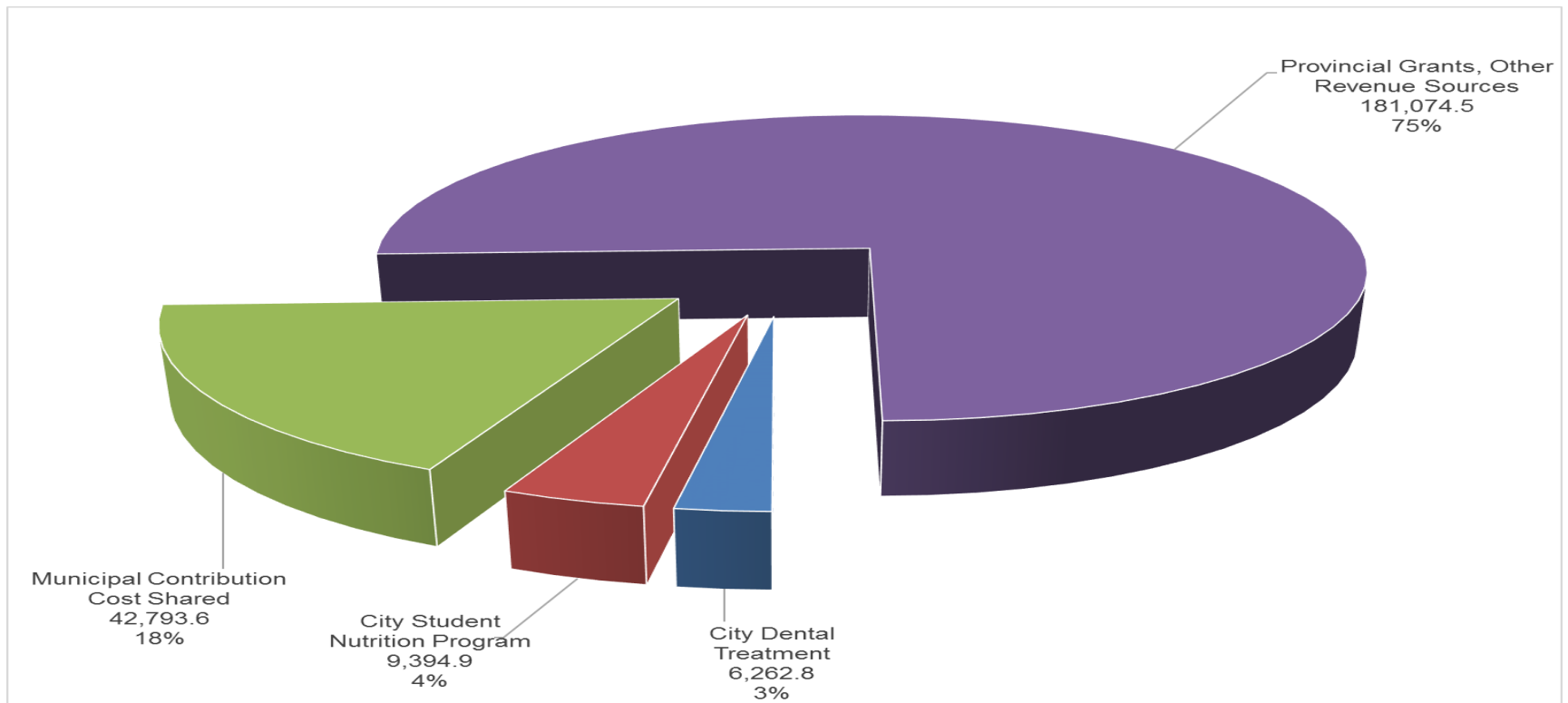
# 2016 Budget by Major Expense (\$244.8 M)



# 2017 Operating Budget Submission

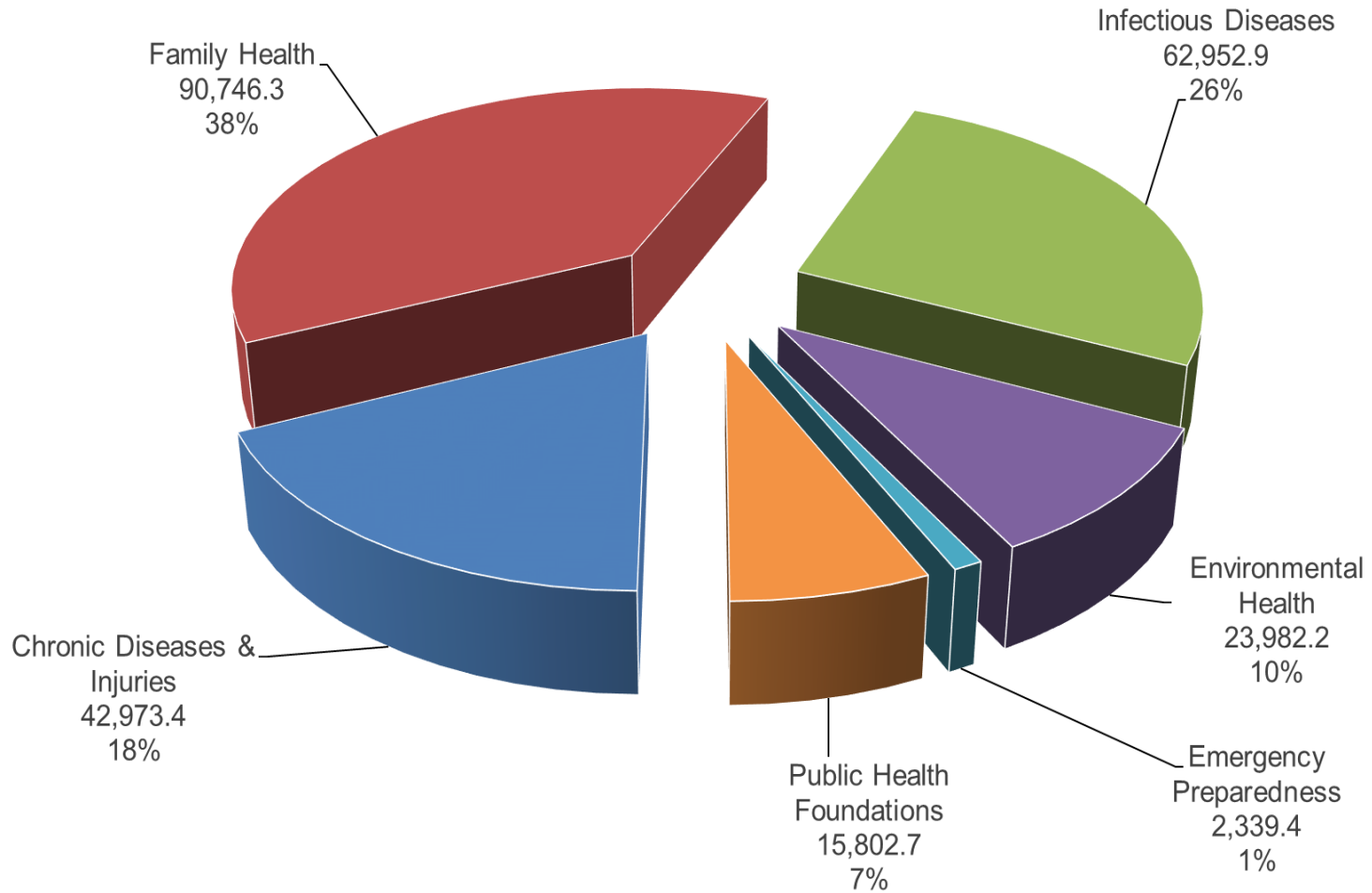
# 2017 Operating Budget Submission By Funding Source

- **\$238.8M Gross / \$57.7M Net**



- **Excludes 2017 SNP Enhancement**

# 2017 TPH Operating Budget Submission by Service (\$000s)



# 2017 Operating Budget Submission

	Approved Positions	Gross Expenditures	Revenues	Net	Net	Cumulative Net
(\$000s)		\$	\$	\$	%	%
2016 Council Appr. Operating Budget as at February 17, 2016	1,871.98	243,207.7	184,585.3	58,622.4		
City Budget Reduction	0.00	(100.0)	77.6	(177.6)		
In-year approvals and technical adjustments	(8.60)	1,733.4	1,255.4	478.0		
<b>2016 Operating Budget</b>	<b>1,863.38</b>	<b>244,841.2</b>	<b>185,918.4</b>	<b>58,922.8</b>		
Step, Progression Pay, COLA, Benefits Gapping	0.00	4,615.3	3,498.0	1,117.3	1.90	1.90
Salaries & Benefits Related to Capital Projects	(8.63)	(1,036.7)	(1,036.7)	0.0	0.00	1.90
Operating Impact of Capital Projects	3.00	0.0	0.0	0.0	0.00	1.90
Economic Factors - Non Payroll	0.00	362.0	45.9	316.0	0.54	2.43
IDC / IDR	(1.88)	(1,233.6)	(1,234.6)	1.1	0.00	2.43
Annualization, Reversal of 1 Time Requests & 100% Funded Budget Adjustments	(5.91)	(4,380.5)	(4,007.1)	(373.4)	(0.63)	1.80
User Fees	0.00	0.0	1.4	(1.4)	(0.00)	1.80
Revenue Adjustment	0.00	(9.3)	(49.0)	39.7	0.07	1.87
<b>PART 1: 2017 Base Budget Request</b>	<b>1,849.96</b>	<b>243,158.3</b>	<b>183,136.2</b>	<b>60,022.1</b>	<b>1.87</b>	<b>1.87</b>
Over (Under) 2016 Operating Budget	(13.42)	(1,682.8)	(2,782.1)	1,099.3	1.87	1.87
% Over (Under) 2016 Operating Budget	(0.72)	(0.7)	(1.5)	1.9	1.87	1.87

# 2017 Operating Budget Reduction Options

Category	Business Case Title	2017					Cumulative Net %
		FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)	Net %	
Efficiency	SNP Inflation - Cost of Food Reduction	-	(159.9)	-	(159.9)	(0.27%)	1.59%
Efficiency	Line by line non-payroll spending review (incl IDC Adj)	-	(379.0)	(282.5)	(96.5)	(0.16%)	1.43%
Efficiency	311 IDC Value-Based Reduction	-	(291.8)	(218.9)	(73.0)	(0.12%)	1.31%
<b>Efficiency Changes</b>		<b>-</b>	<b>(830.7)</b>	<b>(501.3)</b>	<b>(329.4)</b>	<b>(0.56%)</b>	<b>1.31%</b>
Revenue Rate Change	Price Changes to Recover Full Costs in Food Handler	-	57.2	57.2	-	0.00%	1.31%
<b>Revenue Rate Change</b>		<b>-</b>	<b>57.2</b>	<b>57.2</b>	<b>-</b>	<b>0.00%</b>	<b>1.31%</b>
Minor Service Change	Vector Borne Disease Program Reduction - Efficiencies	-	(52.0)	(39.0)	(13.0)	(0.02%)	1.28%
<b>Minor Service Changes</b>		<b>-</b>	<b>(52.0)</b>	<b>(39.0)</b>	<b>(13.0)</b>	<b>(0.02%)</b>	<b>1.28%</b>
Major Service Change	Student Nutrition Program Reduction	-	(737.3)	-	(737.3)	(1.25%)	0.03%
<b>Major Service Changes</b>		<b>-</b>	<b>(737.3)</b>	<b>-</b>	<b>(737.3)</b>	<b>(1.25%)</b>	<b>0.03%</b>
<b>Total Non Confidential Reductions</b>		<b>-</b>	<b>(1,562.8)</b>	<b>(483.1)</b>	<b>(1,079.7)</b>	<b>(1.83%)</b>	<b>0.03%</b>
<b>Total Confidential Reductions</b>		<b>(60.20)</b>	<b>(4,132.5)</b>	<b>(2,578.9)</b>	<b>(1,553.6)</b>	<b>(2.64%)</b>	<b>(2.60%)</b>
<b>Total Reductions</b>		<b>(60.20)</b>	<b>(5,695.3)</b>	<b>(3,062.0)</b>	<b>(2,633.3)</b>	<b>(4.47%)</b>	<b>(2.60%)</b>
<b>2017 Submission Including Reduction Options</b>		<b>1,789.76</b>	<b>237,463.0</b>	<b>180,074.2</b>	<b>57,388.9</b>	<b>(2.60%)</b>	<b>(2.60%)</b>

- See Attachment 3 for Confidential Reduction Options

# New and Enhanced Services Proposed (Cost Shared)

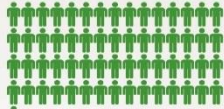











- New and Enhanced Services Proposed 2017:
  - Protecting Toronto's School Children Through Immunization: ISPA (Immunization of School Pupils Act)
  - Reinvesting in Food Safety and Safe Water Inspections
- Council Approved Enhancement:
  - Toronto Urban Health Fund (year 3 of 5)
- Council Request for 2017 Submission
  - Rockcliffe-Smythe Community Health Officer (CHO)




# New and Enhanced Services Proposed (Cost Shared)

	Approved Positions	Gross Expenditures	Revenues	Net	Net	Cumulative Net
(\$000s)		\$	\$	\$	%	%
<b>Acting MOH Recommended</b>						
ISPA (Immunization of School Pupils Act)	15.00	773.3	580.0	193.3	0.33	(2.28)
Food Safety and Health Hazard Inspections	6.50	316.6	237.5	79.2	0.13	(2.14)
<b>Total Acting MOH Recommended</b>	<b>21.50</b>	<b>1,089.9</b>	<b>817.5</b>	<b>272.5</b>	<b>0.46</b>	<b>(2.14)</b>
<b>Previously Council Approved / Phased Implementation</b>						
Toronto Urban Health Fund - Year 3	0.00	150.0	112.5	37.5	0.06	(2.08)
<b>Total Previously Council Approved / Phased Implementation</b>	<b>0.00</b>	<b>150.0</b>	<b>112.5</b>	<b>37.5</b>	<b>0.06</b>	<b>(2.08)</b>
<b>Council Requested Inclusion in 2017 Submission</b>						
Rockcliffe-Smythe Community Health Officer	1.00	93.9	70.4	23.5	0.04	(2.04)
<b>Total Council Requested Inclusion in 2017 Submission</b>	<b>1.00</b>	<b>93.9</b>	<b>70.4</b>	<b>23.5</b>	<b>0.04</b>	<b>(2.04)</b>
<b>2017 New &amp; Enhanced Total</b>	<b>22.50</b>	<b>1,333.8</b>	<b>1,000.4</b>	<b>333.5</b>	<b>0.57</b>	<b>(2.04)</b>

## IMPACT OF VACCINES IN CANADA

Disease	Before Vaccines Reports of Disease	After Vaccines Reports of Disease	% Decrease
Measles	 61,370 (1950-54)	 750 (2007-11)	98.8%
Mumps	 43,671 (1950-54)	 1,100 (2007-11)	97.5%
Rubella	 37,917 (1950-54)	 12 (2007-11)	~100%
Diphtheria	 9,010 (1925-29)	 4 (2007-11)	~100%
Pertussis	 19,878 (1938-42)	 1,967 (2007-11)	90.1%
Polio	 1,584 (1950-54)	 0 (2007-11)	100%

 = 1,000 people reported sick

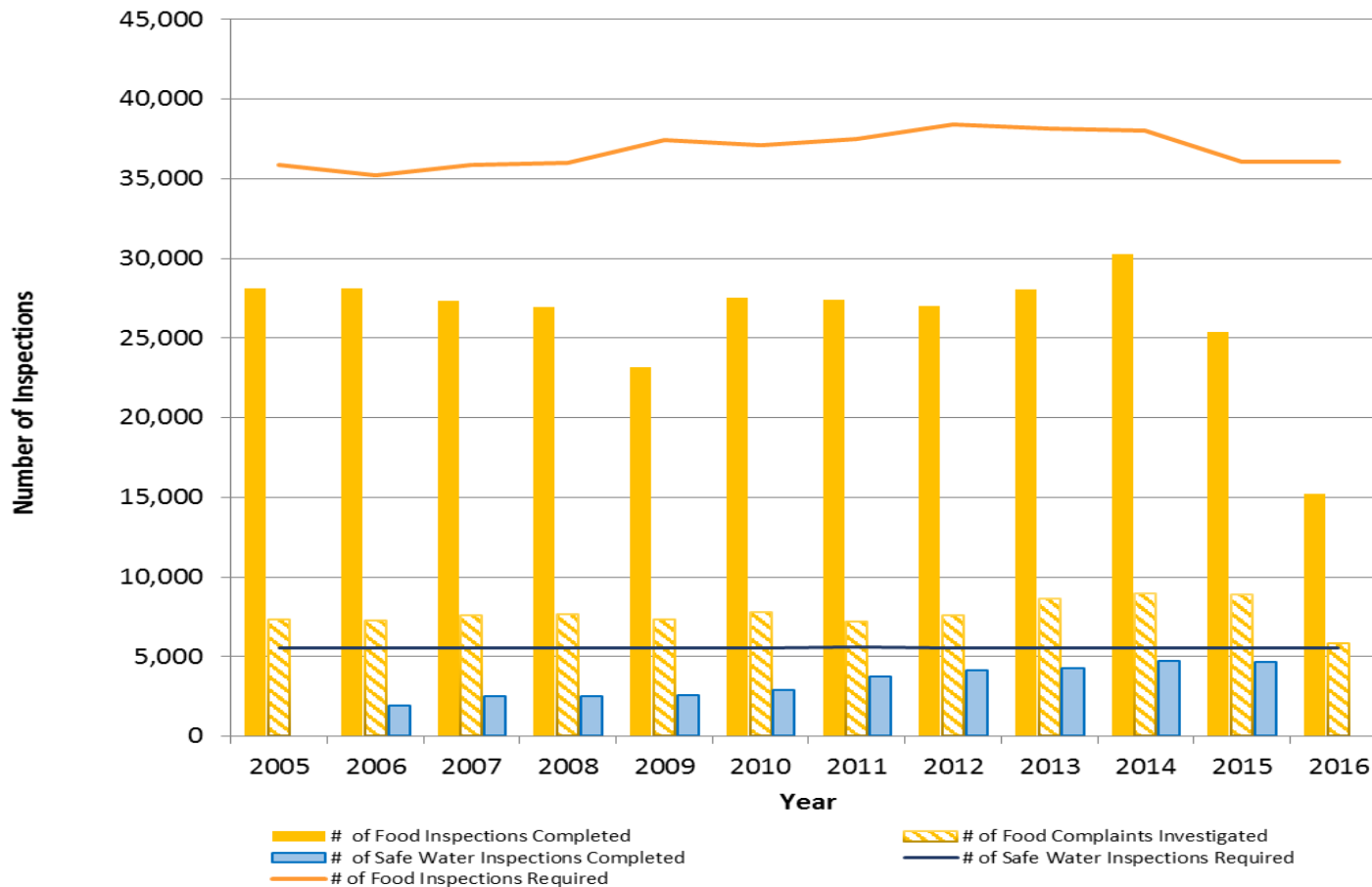
Sources:  
1. Canadian Immunization Guide, Seventh Edition - 2006.  
2. Public Health Agency of Canada, Vaccine-Preventable Diseases, www.phac-aspc.gc.ca/in/vpd-mev/, accessed February 27, 2013.

# New Service Enhancement: ISPA

- Protecting Toronto's School Children Through Immunization: ISPA (Immunization of School Pupils Act): \$773.3 thousand gross / \$193.3 thousand net, 15 FTEs
- ISPA requires children to be immunized to attend school
- Enforcement starts with a notification letter to a 20-day suspension from school for students not in compliance
- In 2014, the Ministry of Health and Long-term Care added 3 new mandatory diseases and a new provincial vaccine and immunization information system
- Resource intensive program involving assessing every student in every school every year.
- TPH was only able to complete the immunization assessment for grade 2 students in publicly funded schools in 2015

# New Service Enhancement: Reinvesting in Food Safety and Safe Water Inspections

- Reinvesting in Food Safety and Safe Water Inspections: \$316.6 thousand gross / \$79.2 thousand net, 6.5 FTEs



- Toronto Urban Health Fund: (\$150.0 thousand gross / \$37.5 thousand net)
  - Previously approved by the Board of Health and City Council through the 2014 budget process
  - Year 3 (of 5) phased enhancement of funding for community agencies to address inflationary increases and enhance the youth resiliency stream and Indigenous-led organizations

- Rockcliffe-Smythe Community Health Officer (CHO): \$93.9 thousand gross / \$23.5 thousand net, 1 FTE
  - In July 2016, City Council requested the Medical Officer of Health to include funding for a Community Health Officer (CHO) in the Rockcliffe-Smythe community to support existing residents and the residents of the 731 Runnymede Road shelter in the 2017 Operating budget submission for Public Health
  - TPH currently has 1 FTE (CHO) working in this geographic area

## Other New & Enhanced Services

	Approved Positions	Gross Expenditures	Revenues	Net	Net	Cumulative Net
(\$000s)		\$	\$	\$	%	%
SNP Increase Financial Stability of Currently Funded Programs	0.00	1,145.3	0.00	1,145.3	1.94%	-0.09%
SNP Increase - Expand to 49 New Schools	0.00	958.4	0.00	958.4	1.63%	1.53%
<b>Total Student Nutrition Program</b>	<b>0.00</b>	<b>2,103.7</b>	<b>0.0</b>	<b>2,103.7</b>	<b>1.53%</b>	<b>1.53%</b>

- Student Nutrition Program
  - Year 5 (of 6) City Council approved municipal funding plan
  - 4 FTEs are discretionary cost-shared

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2017 Submission Including Reduction Options		1,789.76	237,463.0	180,074.2	57,388.9	(2.60%)	(2.60%)

- See Attachment 3 for Confidential Reduction Options



# 2017-2026 Capital Budget and Plan Request

# 2017-2026 Capital Budget and Plan Request

- TPH 2017-2026 Capital Budget and Plan request is \$26.9M and contains funding for:
  - Eighteen Information and Technology (IT) projects that support improvement of service delivery with the development and enhancement of systems; and
  - One facility project for the Relocation and Expansion of Dental Clinic at Scarborough Civic Centre.

# Major Projects of 10 Year Capital Budget and Plan

	(S000s)	2017 Rec. Budget	2018 Plan	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2017-2026 Total
<b>2017 Budget and Future Year Commitments</b>												
<b>Ongoing Projects</b>												
Datamart Data Warehouse Phase 2		815										815
Relocation and Expansion of Scarborough Dental Clinic		965										965
<b>New Projects Beginning 2017</b>												
Electronic Medical Record Phase 2		418	1,306									1,724
Dental and Oral Health Information System		84	166	154								404
Community Health Information System		900	1,199	755								2,854
<b>Subtotal</b>		<b>3,182</b>	<b>2,671</b>	<b>909</b>								<b>6,762</b>
<b>2018-2026 Plan And Forecast (Estimates)</b>												
<b>Future Projects</b>												
Chemical Tracking Information System			303	604								907
Datamart Data Warehouse Phase 3			911	700								1,611
Socio-Demographic Data Collection and Reporting			348	721	779	811						2,659
Correspondence and Communications Tracking System				439	326							765
Common Geographical Interface					700	300						1,000
Inspection Management					1,595	1,498	1,490	254				4,837
Mobile Enablement						391	378	527	550	528		2,374
Reporting Environment Enhancement							267	349				616
Public eLearning							365	610	617			1,592
Multilingual Website								270	268			538
Geographical Information Enablement								190	265	286		741
Public Notifications & Advisories										557	474	1,031
Early Abilities Information System										329	774	1,103
Call Centre Revitalization											452	452
<b>Subtotal</b>			<b>1,562</b>	<b>2,464</b>	<b>3,400</b>	<b>3,000</b>	<b>2,500</b>	<b>2,200</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>20,226</b>
<b>Grand Total</b>		<b>3,182</b>	<b>4,233</b>	<b>3,373</b>	<b>3,400</b>	<b>3,000</b>	<b>2,500</b>	<b>2,200</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>26,988</b>

# IT Project Summaries

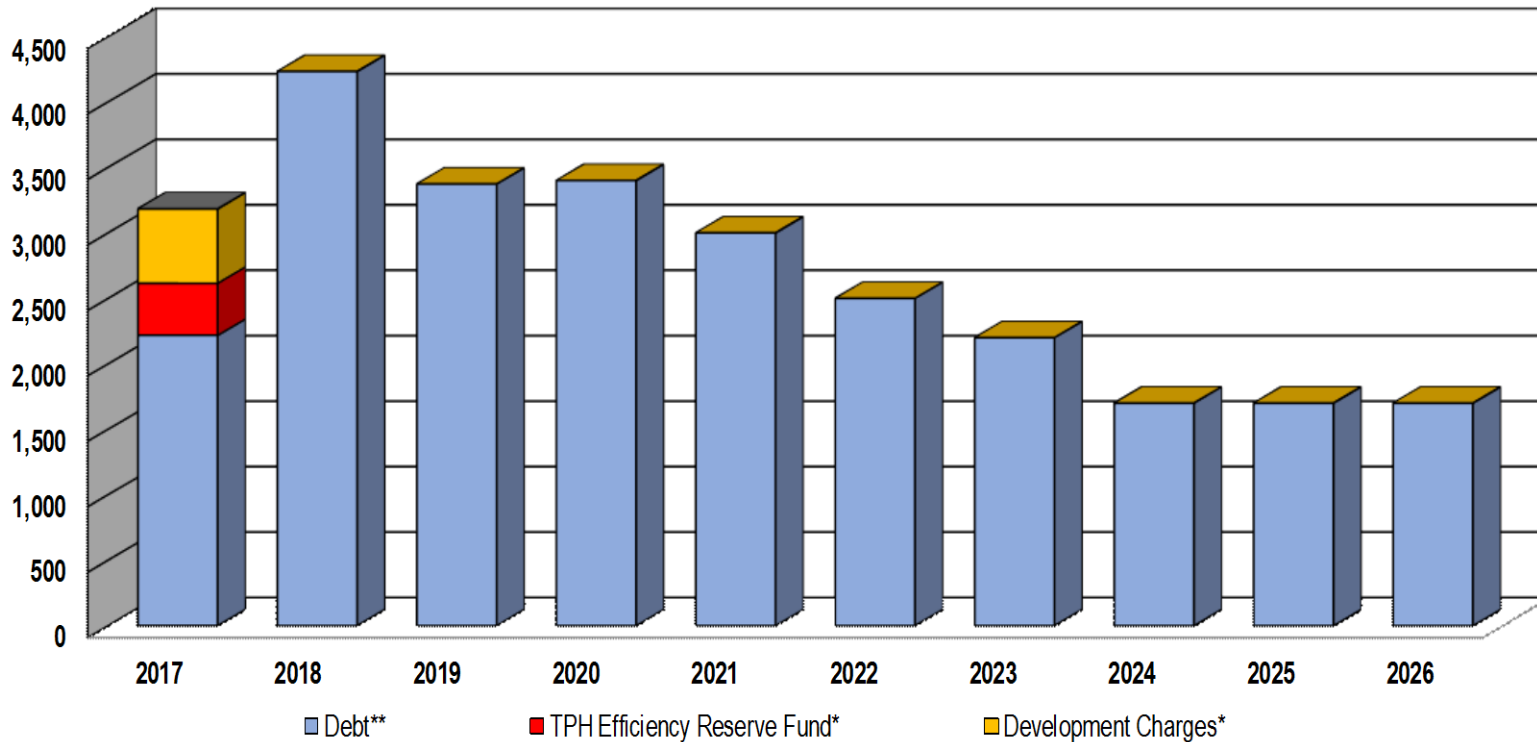
Project Name	Description
<b>Facility Project</b>	
Expansion of Dental Clinic at Scarborough Civic Centre	Relocate Dental Clinic from 160 Borough Drive to 140/150 Borough Drive; expanding the clinic space from 965 sq. ft to 2,412 sq. ft to meet the growing needs within the community.
<b>Information Technology Projects</b>	
Datamart Data Warehouse Phase 2	Enhance integrated public health information environment to improve decision making, monitor performance and analyze trends to adjust programs and meet mandatory Ministry of Health and Long-Term Care reporting requirements (MOHLTC).
Electronic Medical Record	Implement Electronic Medical Record system in sexual health and methadone clinics.
Dental and Oral Health Information System	Implement an integrated Dental and Oral Health Information System
Community Information System	Enhance Toronto Community Health Information System (TCHIS) to improve system reliability, comply with legal requirements (including AODA and PHIPA)
Chemical Tracking Information System	Upgrade technology and technical frameworks utilized by five Chemical Tracking Information System (ChemTRAC) to corporate standards .
Datamart Date Warehouse Phase 3	Improvements in reporting, performance measurement and decision making across eleven (11) additional data sources within TPH programs.
Socio-Demographic Data Collection and Reporting	Implement mechanisms to capture, analyze and report socio-demographic information about Public health clients.
Correspondence and Communications Tracking System	Implement workflow solution to automate the current manual process of tracking correspondence and communications items received by the Medical Officer of Health (MOH).
Common Geographical Interface	Implement solution to improve integration of data with mapping information.
Inspection Management	Enhance integrated public health information environment to improve service decision making.
Mobile Enablement	Provide mobile solutions to Dental and Oral Health, Communicable Disease Control professionals and the public.
Reporting Environment Enhancement	Replace obsolete reporting technology utilized by Communicable Disease Control and Healthy Environments programs.
Public eLearning	Implement web based solutions to facilitate knowledge transfer and learning by the public.
Multilingual Website	Create a Public Health website in multiple languages
Geographic Information Enablement	Enhance capacity to display location based information geographically.
Public Notifications & Advisories	Implement solution to provide public with advisory information (including alerts) through the Web.
Early Abilities Information System	Replace obsolete Toronto Preschool and Speech and Language Information System
Call Centre Revitalization	Improve the overall customer service experience at Public Health call centres and inquiry lines by assessing and implementing future industry and service standard tools.

# Unfunded Capital Request

- The Board of Health Budget Committee requested the Medical Officer of Health to submit to Corporate Finance a 2017-2026 Capital Budget and Plan that includes all the capital projects identified as priorities from 2017-2026, including those over the debt targets (5 IT projects)

Project Description (\$000s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Community Collaboration Strategy	255										255
Community Collaboration (Implementation)		485	476	610							1,571
Collaboration (Tools)		345	805								1,150
Venue and Agency Scheduling		330	843								1,173
Documents and Records System							673	841	835		2,349
<b>Total</b>	<b>255</b>	<b>1,160</b>	<b>2,124</b>	<b>610</b>	<b>-</b>	<b>-</b>	<b>673</b>	<b>841</b>	<b>835</b>	<b>-</b>	<b>6,498</b>

# 2017 – 2026 Capital Budget and Plan Request by Funding Source



(\$000s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
TPH Efficiency Reserve Fund*	397	-	-	-	-	-	-	-	-	-	397
Development Charges*	568	-	-	-	-	-	-	-	-	-	568
Debt**	2,217	4,233	3,373	3,400	3,000	2,500	2,200	1,700	1,700	1,700	26,023

\* Solely for Relocation and Expansion of the Scarborough Dental Clinic

\*\* As Per City of Toronto 2017 – 2026 Capital Budget and Submission Guidelines